

Refugee Cash Assistance

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended. There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	40,027	100,000	29,502	100,000
Departmental Revenue	39,505	100,000	28,093	100,000
Local Cost	522	-	1,409	-

Workload Indicators

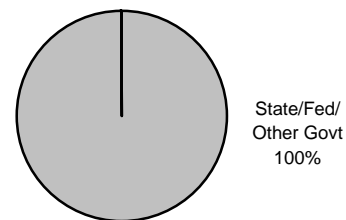
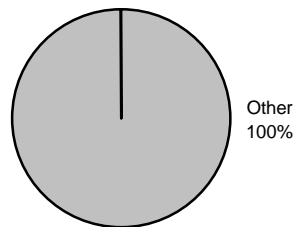
Cases Per Month	11	20	9	20
Average Monthly Aid	310	415	273	415

Actual expenditures 2004-05 were lower than budgeted due to a decrease in the refugee population moving into the county and many participants reaching the eight-month time limit of the program.

The proposed 2005-06 budget projects a caseload consistent with the current year. Average cost per case is projected to increase slightly due to grant increases mandated by the state. This program is 100% federally funded and open-ended. The 2005-06 appropriation for this budget is being held at the current budgeted level since refugee situations can change dramatically.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services
DEPARTMENT: Refugee Cash Asst program
FUND: General

BUDGET UNIT: AAB CAP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Other Charges	29,502	100,000	100,000	-	100,000
Total Appropriation	29,502	100,000	100,000	-	100,000
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	28,093	100,000	100,000	-	100,000
Total Revenue	28,093	100,000	100,000	-	100,000
Local Cost	1,409	-	-	-	-

